Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 West Central School Corp (6630)

Student Academic Achievement Student Academic Achievement Regular Programs \$3,544,147 \$3,369,928 \$3,406,873 \$3,214,538 -4%							
Student Academic Achievement Regular Programs \$3,544,147 \$3,369,928 \$3,406,873 \$3,214,538 -4% -4 Mental Disabilities \$648,363 \$594,458 \$702,476 \$733,717 16% 16% Other Special Programs \$142,418 \$137,742 \$184,408 \$377,263 100% 100 Special Education Preschool \$307,007 \$277,315 \$272,941 \$318,965 -2% 11 Emotional Disabilities \$275,959 \$289,500 \$333,115 \$313,832 14% -4 Physical Impairment \$195,939 \$186,612 \$213,533 \$212,043 11% -4 Physical Impairment \$195,939 \$186,612 \$213,533 \$212,043 11% -4 Vocational Education \$154,087 \$163,480 \$202,297 \$200,310 27% -4 Library/Media Services \$149,265 \$127,409 \$134,424 \$140,463 -1% -4 Payments to Other Governmental Units Within State \$90,330 \$162,847 \$102,324 \$140,281 -4% -4 Summer School Programs \$120,908 \$117,570 \$147,144 \$127,475 15% -1 Textbooks for Rent or Resale \$63,596 \$69,429 \$100,303 \$99,215 50% -4 Improvement of Instruction \$112,543 \$59,035 \$52,551 \$64,046 -32% 22 Culturally Different \$60,701 \$64,071 \$33,167 \$54,359 -28% 55 Instruction, Related Technology \$765 \$595 \$36,545 \$33,301 \$500% 5 Other Support Service, Instructional Staff \$33,566 \$25,826 \$30,055 \$28,988 -4% -4 Gifted And Talented \$34,366 \$28,883 \$28,040 \$26,010 -15% -15% Remediation Testing \$0 \$118 \$0 \$0 N/A N 2007 Account Code - Teachers Retirement Fund \$0 \$0 \$0 \$0 N/A N Enrichment Programs \$0 \$0 \$0 \$0 N/A N Student Instructional Support \$50,0746 \$832,598 \$907,361 \$952,398 11% \$100,000 \$00,000							
Regular Programs	West Central School Corp (6630)	FY 2010	FY 2011	FY 2012	FY 2013	Biennium	Previous Year
Mental Disabilities	Student Academic Achievement						
Other Special Programs	Regular Programs	\$3,544,147	\$3,369,928	\$3,406,873	\$3,214,538	-4%	-6%
Special Education Preschool \$307,007 \$297,315 \$272,841 \$318,965 -2% 11	Mental Disabilities	\$648,363	\$594,458	\$702,476	\$733,717	16%	4%
Emotional Disabilities		\$142,418	\$137,742	\$184,408	\$377,263	100%	105%
Physical Impairment	Special Education Preschool	\$307,007	\$297,315	\$272,841	\$318,965	-2%	17%
Vocational Education	Emotional Disabilities	\$275,959	\$289,500	\$333,115	\$313,832		-6%
Library/Media Services	Physical Impairment	\$195,939	\$188,612	\$213,533	\$212,043		-1%
Payments to Other Governmental Units Within State \$90,330 \$162,847 \$102,324 \$140,281 -4% 33	Vocational Education	\$154,087	\$163,480	\$202,297	\$200,310		-1%
Summer School Programs \$120,908 \$117,570 \$147,144 \$127,475 15% -15 Textbooks for Rent or Resale \$63,596 \$69,429 \$100,303 \$99,215 50% -15 Improvement of Instruction \$112,543 \$59,035 \$52,551 \$64,048 -32% 22 Culturally Different \$60,701 \$64,071 \$35,167 \$54,359 -28% 55 Instruction, Related Technology \$765 \$595 \$36,545 \$37,301 > 500% -1 Other Support Service, Instructional Staff \$35,676 \$25,826 \$30,055 \$28,988 -4% -4 Gifted And Talented \$34,366 \$28,883 \$28,040 \$26,010 -15% -1 Preventive Remediation \$358 \$48 \$0 \$7,269 > 500% N Other Vocational Education Programs \$141 \$59 \$106 \$343 124% 22 Remediation Testing \$0 \$118 \$0 \$0 N/A N 2007 Account Code - Teachers Retirement Fund \$0 \$0 \$0 \$0 N/A N Cother Regular Programs \$0 \$118 \$0 \$0 N/A N Cother Regular Programs \$0 \$0 \$0 \$0 N/A N Enrichment Programs \$0 \$0 \$0 \$0 N/A N Student Academic Achievement Total \$5,936,570 \$5,696,926 \$5,982,250 \$6,096,420 4% 2 Student Instructional Support Special Education Administration \$846,547 \$832,598 \$907,361 \$952,398 11%	Library/Media Services	\$149,265	\$127,409	\$134,424	\$140,463		4%
Textbooks for Rent or Resale	Payments to Other Governmental Units Within State	\$90,330	\$162,847	\$102,324	\$140,281		37%
Improvement of Instruction	Summer School Programs	\$120,908	\$117,570	\$147,144	\$127,475	15%	-13%
Culturally Different \$60,701 \$64,071 \$35,167 \$54,359 -28% 53 Instruction, Related Technology \$765 \$595 \$36,545 \$37,301 >500% Other Support Service, Instructional Staff \$35,676 \$25,826 \$30,055 \$28,988 -4% -4 Gifted And Talented \$34,366 \$28,883 \$28,040 \$26,010 -15% -1 Preventive Remediation \$358 \$48 \$0 \$7,269 >500% N Other Vocational Education Programs \$141 \$59 \$106 \$343 124% 223 Remediation Testing \$0 \$118 \$0 \$0 N/A N 2007 Account Code - Teachers Retirement Fund \$0 \$0 \$0 \$0 N/A N Other Regular Programs \$0 \$118 \$0 \$0 N/A N Other Regular Programs \$0 \$0 \$0 \$0 N/A N Enrichment Programs \$0 \$0 \$0 \$0 N/A N Student Academic Achievement Total \$5,936,570 \$5,696,926 \$5,982,250 \$6,096,420 4% 2 Student Instructional Support \$50,056,440 \$642,003 \$676,044 \$692,395 6% Psychological Counseling \$553,205 \$574,728 \$523,839 \$549,685 -5% 596,695 5% Office of The Principal \$500,746 \$447,641 \$518,990 \$446,726 0% -10 Contact	Textbooks for Rent or Resale	\$63,596	\$69,429	\$100,303	\$99,215		-1%
Instruction, Related Technology	Improvement of Instruction	\$112,543	\$59,035	\$52,551			22%
Other Support Service, Instructional Staff \$35,676 \$25,826 \$30,055 \$28,988 -4% -4% Gifted And Talented \$34,366 \$28,883 \$28,040 \$26,010 -15% -1%							55%
Gifted And Talented			-				2%
Preventive Remediation	,						-4%
Other Vocational Education Programs							-7%
Remediation Testing \$0				•			N/A
2007 Account Code - Teachers Retirement Fund \$0	Other Vocational Education Programs	\$141	-	\$106	\$343		223%
Other Regular Programs \$0 \$0 \$47 \$0 N/A -100		\$0	\$118	•	\$0	N/A	N/A
Student Academic Achievement Total \$5,936,570 \$5,696,926 \$5,982,250 \$6,096,420 4% 2	2007 Account Code - Teachers Retirement Fund	\$0		-	\$0		N/A
Student Academic Achievement Total \$5,936,570 \$5,696,926 \$5,982,250 \$6,096,420 4% 2 Student Instructional Support Special Education Administration \$846,547 \$832,598 \$907,361 \$952,398 11% 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 5 4 4 5 4 4 5 4 4 5 4	Other Regular Programs	\$0		\$47	\$0	N/A	-100%
Student Instructional Support Special Education Administration \$846,547 \$832,598 \$907,361 \$952,398 11% Health Services \$644,080 \$642,003 \$676,044 \$692,395 6% Psychological Counseling \$553,205 \$574,728 \$523,839 \$549,685 -5% Office of The Principal \$500,746 \$479,641 \$518,990 \$464,726 0% -10	Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Administration \$846,547 \$832,598 \$907,361 \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 \$952,3	Student Academic Achievement Total	\$5,936,570	\$5,696,926	\$5,982,250	\$6,096,420	4%	2%
Special Education Administration \$846,547 \$832,598 \$907,361 \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 11% \$952,398 \$952,3	Student Instructional Support						
Health Services \$644,080 \$642,003 \$676,044 \$692,395 6% 2 Psychological Counseling \$553,205 \$574,728 \$523,839 \$549,685 -5% 9 Office of The Principal \$500,746 \$479,641 \$518,990 \$464,726 0% -10		\$246 547	\$832 508	\$007.361	\$052.202	110/_	5%
Psychological Counseling \$553,205 \$574,728 \$523,839 \$549,685 -5% 5 Office of The Principal \$500,746 \$479,641 \$518,990 \$464,726 0% -10		. ,	*	-	. ,		2%
Office of The Principal \$500,746 \$479,641 \$518,990 \$464,726 0% -10		. ,	*		. ,		5%
		-	*	-	-		-10%
Speech Pathology and Audiology Services \$236.549 \$264.372 \$255.818 \$256.657 20/	Speech Pathology and Audiology Services	\$236,549	\$264,372	\$255,818	\$256,657	2%	0%
		-					14%
							N/A

Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 West Central School Corp (6630)

	- V 0040	=\(\cdot \cd	- V 0040	=\(\cdot \cd	Increase Over	Increase from
West Central School Corp (6630)	FY 2010	FY 2011	FY 2012	FY 2013	Biennium	Previous Year
Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$2,955,691	\$2,928,842	\$3,052,409	\$3,110,639	5%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$977,457	\$948,433	\$996,695	\$997,753	4%	0%
Student Transportation	\$503,101	\$565,644	\$632,357	\$604,565	16%	-4%
Food Services Operations	\$368,610	\$394,997	\$443,885	\$412,594	12%	-7%
Executive Administration	\$199,364	\$192,914	\$206,377	\$208,724	6%	1%
Personnel Services	\$76,439	\$144,428	\$205,521	\$180,467	75%	-12%
Other Fiscal Services	\$12,237	\$259,932	\$377,289	\$77,814	67%	-79%
Fiscal Services	\$62,375	\$57,480	\$76,627	\$71,270	23%	-7%
Board of Education	\$26,558	\$21,031	\$33,049	\$25,315	23%	-23%
Other Food Services	\$19,108	\$111,217	\$56,742	\$9,993	-49%	-82%
Ditch Assessments	\$180	\$180	\$180	\$180	0%	0%
Planning, Research, Development and Evaluation	\$0	\$0	\$2,742	\$0	N/A	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$3,280	\$27,976	\$2,074	\$0	-93%	-100%
Overhead and Operational Total	\$2,248,707	\$2,724,231	\$3,033,536	\$2,588,674	13%	-15%
Nonoperational						
Debt Services	\$740,816	\$739,816	\$735,486	\$847,486	7%	15%
Facilities Acquisition and Construction	\$73,832	\$62,267	\$156,425	\$151,640	126%	-3%
Building Acquisition, Construction and Improvement	\$399,184	\$317,067	\$338,481	\$150,584	-32%	-56%
Athletic Coaches	\$108,614	\$104,696	\$110,902	\$106,500	2%	-4%
Other Community Services	\$11,566	\$7,724	\$5,553	\$3,901	-51%	-30%
Other Debt Services Obligations	\$400	\$400	\$400	\$0	-50%	-100%
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,334,413	\$1,231,970	\$1,347,247	\$1,260,111	2%	-6%
	A40.475.004	\$40.504.000	010 115 110	* 40.055.844	.00/	- 00
Grand Total	\$12,475,381	\$12,581,969	\$13,415,442	\$13,055,844	6%	-3%